

Mississippi Valley State University - Off Campus 14000 Highway 82 West #7265

Dr. Donna H. Oliver

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	142,888	163,224	163,224		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>142,888</b>	<b>163,224</b>	<b>163,224</b>		
2. Travel					
a. Travel & Subsistence (In-State)		3,000	3,000		
b. Travel & Subsistence (Out-of-State)		3,000	3,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>		<b>6,000</b>	<b>6,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	2,500				
b. Communications, Transportation & Utilities	10,533	16,360	16,360		
c. Public Information		1,810	1,810		
d. Rents	73,975	74,110	74,110		
e. Repairs & Service	827	3,500	3,500		
f. Fees, Professional & Other Services					
g. Other Contractual Services	126	8,020	8,020		
h. Data Processing	9,650	9,000	9,000		
i. Other					
<b>Total Contractual Services</b>	<b>97,611</b>	<b>112,800</b>	<b>112,800</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials		3,800	3,800		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,403	2,469	2,469		
<b>Total Commodities</b>	<b>1,403</b>	<b>6,269</b>	<b>6,269</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	4,657	4,048	4,048		
<b>Total Equipment (Schedule D-2)</b>	<b>4,657</b>	<b>4,048</b>	<b>4,048</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>246,559</b>	<b>292,341</b>	<b>292,341</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Tuition	246,559	292,341	292,341		
Other					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>246,559</b>	<b>292,341</b>	<b>292,341</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	4	3	3		
b.) Full T-L					
c.) Part Perm.		1	1		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Mr. Andre' L. Curry / acurry@mvsu.edu  
 Phone Number: (662) 254-3301

Submitted by: Dr. Donna H. Oliver  
 Name  
 Title: President  
 Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Valley State University - Off Campus

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	142,888	100.00%		163,224	100.00%		163,224	100.00%	
12. Other									
<b>Total Salaries</b>	<b>142,888</b>		<b>57.95%</b>	<b>163,224</b>		<b>55.83%</b>	<b>163,224</b>		<b>55.83%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition				6,000	100.00%		6,000	100.00%	
12. Other									
<b>Total Travel</b>				<b>6,000</b>		<b>2.05%</b>	<b>6,000</b>		<b>2.05%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	97,611	100.00%		112,800	100.00%		112,800	100.00%	
12. Other									
<b>Total Contractual</b>	<b>97,611</b>		<b>39.58%</b>	<b>112,800</b>		<b>38.58%</b>	<b>112,800</b>		<b>38.58%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	1,403	100.00%		6,269	100.00%		6,269	100.00%	
12. Other									
<b>Total Commodities</b>	<b>1,403</b>		<b>0.56%</b>	<b>6,269</b>		<b>2.14%</b>	<b>6,269</b>		<b>2.14%</b>

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Valley State University - Off Campus

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	4,657	100.00%		4,048	100.00%		4,048	100.00%	
12. Other									
<b>Total Equipment</b>	<b>4,657</b>		<b>1.88%</b>	<b>4,048</b>		<b>1.38%</b>	<b>4,048</b>		<b>1.38%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Valley State University - Off Campus

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	246,559	100.00%		292,341	100.00%		292,341	100.00%	
12. Other									
<b>TOTAL</b>	<b>246,559</b>		<b>100.00%</b>	<b>292,341</b>		<b>100.00%</b>	<b>292,341</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Valley State University - Off Campus  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds				
Budget Contingency Funds				
Cash Balance Applied				
Education Enhancement Funds				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds				
Sales & Services				
Tuition		246,559	292,341	292,341
<b>Section B TOTAL</b>		<b>246,559</b>	<b>292,341</b>	<b>292,341</b>

<b>Section S + A + B TOTAL</b>		<b>246,559</b>	<b>292,341</b>	<b>292,341</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Valley State University - Off Campus

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

**OTHER SPECIAL FUNDS**

Revenues have been projected to achieve a better balance between revenue and expenditures.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - Off Campus  
AGENCY

Program No. \_\_\_\_\_ of 10 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				142,888	142,888
Travel					
Contractual Services				97,611	97,611
Commodities				1,403	1,403
Other Than Equipment					
Equipment				4,657	4,657
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>246,559</b>	<b>246,559</b>
No. of Positions (FTE)				4.00	4.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				163,224	163,224
Travel				6,000	6,000
Contractual Services				112,800	112,800
Commodities				6,269	6,269
Other Than Equipment					
Equipment				4,048	4,048
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>292,341</b>	<b>292,341</b>
No. of Positions (FTE)				4.00	4.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - Off Campus  
AGENCY

Program No. \_\_\_\_\_ of 10 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				163,224	163,224
Travel				6,000	6,000
Contractual Services				112,800	112,800
Commodities				6,269	6,269
Other Than Equipment					
Equipment				4,048	4,048
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>292,341</b>	<b>292,341</b>
No. of Positions (FTE)				4.00	4.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mississippi Valley State University - Off Campus  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION				292,341	292,341
2. RESEARCH					
3. PUBLIC SERVICE					
4. ACADEMIC SUPPORT					
5. STUDENT SERVICES					
6. INSTITUTIONAL SUPPORT					
7. OPERATION & MAINTENANCE					
8. SCHOLARSHIP & FELLOWSHIPS					
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS				292,341	292,341

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				142,888	142,888
Travel					
Contractual Services				97,611	97,611
Commodities				1,403	1,403
Other Than Equipment					
Equipment				4,657	4,657
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>246,559</b>	<b>246,559</b>
No. of Positions (FTE)				4.00	4.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				163,224	163,224
Travel				6,000	6,000
Contractual Services				112,800	112,800
Commodities				6,269	6,269
Other Than Equipment					
Equipment				4,048	4,048
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>292,341</b>	<b>292,341</b>
No. of Positions (FTE)				4.00	4.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			163,224	163,224
Travel			6,000	6,000
Contractual Services			112,800	112,800
Commodities			6,269	6,269
Other Than Equipment				
Equipment			4,048	4,048
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>292,341</b>	<b>292,341</b>
No. of Positions (FTE)			4.00	4.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - Off Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - Off Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - Off Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - Off Campus

Program No. 3 of 10 Programs

AGENCY

**PUBLIC SERVICE**

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - Off Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - Off Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - Off Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - Off Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - Off Campus

Program No. 6 of 10 Programs

AGENCY

**INSTITUTIONAL SUPPORT**

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - Off Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - Off Campus

Program No. 7 of 10 Programs

AGENCY

**OPERATION & MAINTENANCE**

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - Off Campus

Program No. 7 of 10 Programs

AGENCY

**OPERATION & MAINTENANCE**

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - Off Campus

Program No. 8 of 10 Programs

AGENCY

**SCHOLARSHIP & FELLOWSHIPS**

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - Off Campus

Program No. 8 of 10 Programs

AGENCY

**SCHOLARSHIP & FELLOWSHIPS**

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - Off Campus

Program No. 9 of 10 Programs

AGENCY

**MANDATORY TRANSFERS**

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - Off Campus

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - Off Campus

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - Off Campus

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Valley State University - Off Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>163,224</b>						<b>163,224</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	163,224						163,224	
<b>TRAVEL</b>	<b>6,000</b>						<b>6,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000						6,000	
<b>CONTRACTUAL</b>	<b>112,800</b>						<b>112,800</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	112,800						112,800	
<b>COMMODITIES</b>	<b>6,269</b>						<b>6,269</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,269						6,269	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>4,048</b>						<b>4,048</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,048						4,048	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>292,341</b>						<b>292,341</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	292,341						292,341	
<b>TOTAL</b>	<b>292,341</b>						<b>292,341</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.00						4.00	
<b>TOTAL FTE</b>	<b>4.00</b>						<b>4.00</b>	

**PRIORITY LEVEL:**

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi Valley State University - Off Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Mississippi Valley State University - Off Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Mississippi Valley State University - Off Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

Mississippi Valley State University - Off Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

<b>GENERAL</b>								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								

**PROGRAM DECISION UNITS**

Mississippi Valley State University - Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi Valley State University - Off Campus

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Mississippi Valley State University - Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Mississippi Valley State University - Off Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

<b>TOTAL</b>									
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**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**PROGRAM DECISION UNITS**

Mississippi Valley State University - Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Valley State University - Off Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

**II. Program Objective:**

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Valley State University - Off Campus

**2 - RESEARCH**

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

**II. Program Objective:**

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Valley State University - Off Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting and similar non-instructional services to particular sectors of the community.

**II. Program Objective:**

The Public Services Program provides non-instructional services beneficial to individuals and groups that are external to the University. Among these activities are publications, consulting, general advisory services and reference bureaus.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Valley State University - Off Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes (1) libraries, museums, galleries; (2) services that directly assist the academic functions of the institution, such as demonstration schools; (3) media ; (4) computing support; (5) academic administration and personnel development providing administration support and management direction.

**II. Program Objective:**

The basic objective of the Academic Support Program is to provide support for the Institution's primary mission --instruction, research and public service. It includes: (1) retention, preservation and display of education materials, (2) provision of services that directly assist the academic functions of the institution, (3)media such as audiovisual services and technology such as computing support.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Valley State University - Off Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes funds expended for offices of Admissions and Registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

**II. Program Objective:**

Student Services covers the offices of Admissions and Registrar and those activities whose primary function is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of the formal instruction program. It includes counseling and career guidance.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Valley State University - Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes expenditures for : (1) central executive level activities concerned with management and long-range planning of the entire institution, such as governing board, planning and programming, and legal services; (2) fiscal operations, including the investment office; (3) administrative data processing; (4) space management (5) employee personnel and records.

**II. Program Objective:**

Institutional support includes: (1) central executive activities concerned with management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management (5) employee personnel and records ; (6) general administrative expenses; (7) logistical activities that provide procurement, store rooms, safety and security to the institution.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Valley State University - Off Campus7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes all expenditures of current operating funds for the operation and maintenance of physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

**II. Program Objective:**

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Valley State University - Off Campus

8 - SCHOLARSHIP &amp; FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted, including trainee stipends, prizes, and rewards.

**II. Program Objective:**

This program involves providing grants to students (either from selection by the institution or from an entitlement program). It also includes trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Valley State University - Off Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

**II. Program Objective:**

Mandatory Transfers are those which are required by external binding contracts.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Valley State University - Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

**II. Program Objective:**

Non-Mandatory Transfers are those which are required to support activities for which legally binding agreements do not exist.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Valley State University - Off Campus  
 AGENCY NAME

1 - INSTRUCTION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Valley State University - Off Campus  
 AGENCY NAME

2 - RESEARCH  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Valley State University - Off Campus  
 AGENCY NAME

3 - PUBLIC SERVICE  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Valley State University - Off Campus  
 AGENCY NAME

4 - ACADEMIC SUPPORT  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Valley State University - Off Campus  
 AGENCY NAME

5 - STUDENT SERVICES  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Valley State University - Off Campus  
 AGENCY NAME

6 - INSTITUTIONAL SUPPORT  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Valley State University - Off Campus  
 AGENCY NAME

7 - OPERATION & MAINTENANCE  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Valley State University - Off Campus  
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Valley State University - Off Campus  
 AGENCY NAME

9 - MANDATORY TRANSFERS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Valley State University - Off Campus  
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Valley State University - Off Campus

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	292,341	( 8,528)	283,813	
<b>TOTAL</b>	<b>292,341</b>	<b>( 8,528)</b>	<b>283,813</b>	
<b>Narrative Explanation:</b> The result of a 3% reduction would hender the University in purchasing necessary supplies and contractual services for the off campus site.				
<b>Program Name: (2) RESEARCH</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (3) PUBLIC SERVICE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (4) ACADEMIC SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Valley State University - Off Campus

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) STUDENT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (6) INSTITUTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (7) OPERATION &amp; MAINTENANCE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (8) SCHOLARSHIP &amp; FELLOWSHIPS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Valley State University - Off Campus

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (9) MANDATORY TRANSFERS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (10) NON-MANDATORY TRANSFERS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	292,341	( 8,528)	283,813	
<b>TOTAL</b>	<b>292,341</b>	<b>( 8,528)</b>	<b>283,813</b>	

## Board of Trustees of Institutions of Higher Learning MEMBERS

Mississippi Valley State University - Off Campus  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2010

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Valley State University - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships			
5140 Awards			
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	2,500		
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
<b>TOTAL (A)</b>	<b>2,500</b>		
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
5210 Postage, Box Rent, etc.		1,000	1,000
5250 Cable TV			
5260 Transportation of Things	405	500	500
5310 Electricity	5,175	9,300	9,300
5320 Heat	4,007	4,160	4,160
5330 Water	310	600	600
5340 Sewage	340	500	500
5350 Garbage Disposal	296	300	300
<b>TOTAL (B)</b>	<b>10,533</b>	<b>16,360</b>	<b>16,360</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
5410 Advertising		1,810	1,810
5420 Publicity and Public Information			
<b>TOTAL (C)</b>		<b>1,810</b>	<b>1,810</b>
<b>D. RENTS (61400-61499)</b>			
5510 Building & Floor Space	73,710	73,710	73,710
5520 Land			
5530 Office Equipment	115		
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	150	400	400
5560 Boat Rental			
<b>TOTAL (D)</b>	<b>73,975</b>	<b>74,110</b>	<b>74,110</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds			
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles			
5650 Repair and Service Office Equipment			
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment		2,500	2,500
5660 Maintenance Contracts	827	1,000	1,000
5695 Physical Plant Contractual Service			
<b>TOTAL (E)</b>	<b>827</b>	<b>3,500</b>	<b>3,500</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Valley State University - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees			
5750 Instructional Services			
5760 Legal Fees			
5770 Laboratory and Testing Fees			
5780 Consultant Expense Reimbursements			
5790 Other Professional Fees and Services			
5781 Consultant Fees			
5785 Student Travel			
<b>TOTAL (F)</b>			
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
5810 Insurance & Fidelity Bonds			
5820 Dues			
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	126	300	300
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisitions			
5880 Computer Software Maintenance			
5890 Other Contractual Services		7,720	7,720
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
<b>TOTAL (G)</b>	<b>126</b>	<b>8,020</b>	<b>8,020</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
5220 Telephone - Basic Line Charges	9,642	8,700	8,700
5230 Telephone - Long Distance Service	8	300	300
5240 Telephone Installation and Maintenance			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Valley State University - Off Campus  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>TOTAL (H)</b>	<b>9,650</b>	<b>9,000</b>	<b>9,000</b>
<b>I. OTHER (61991-61999)</b>			
Other Contractual Services			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>97,611</b>	<b>112,800</b>	<b>112,800</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	97,611	112,800	112,800
<b>TOTAL FUNDS</b>	<b>97,611</b>	<b>112,800</b>	<b>112,800</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Valley State University - Off Campus  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
6010 Land Improvement Supplies			
6020 Building Construction Supplies			
6030 Paints and Preservatives			
6040 Hardware, Plumbing and Electrical Supplies			
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
6110 Printing, Binding & Padding			
6120 Duplication and Reproduction		3,000	3,000
6130 Office Supplies and Materials		800	800
6140 Purchased Instructional Materials			
6110 Printing, Binding and Padding			
6130 Office Supplies and Material			
<b>Total (B)</b>		<b>3,800</b>	<b>3,800</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
6210 Fuels - Gasoline			
6220 Lubricating Oils and Greases			
6230 Tires and Tubes			
6240 Repair and Replacement Parts			
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
6310 Laboratory and Testing Supplies			
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons			
6440 Food for Persons	598	1,000	1,000
6450 Feed for Animals			
6460 Seed and Plants			
6470 Fertilizer and Chemicals			
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials	805	1,469	1,469
6500 Merchandise for Resale			
6495 Equipment Under \$500			
<b>Total (E)</b>	<b>1,403</b>	<b>2,469</b>	<b>2,469</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi Valley State University - Off Campus  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,403</b>	<b>6,269</b>	<b>6,269</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,403	6,269	6,269
<b>TOTAL FUNDS</b>	<b>1,403</b>	<b>6,269</b>	<b>6,269</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi Valley State University - Off Campus  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
8110 Land			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books			
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)			
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Valley State University - Off Campus

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
8230 Farm Equipment							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
8210 Office Machines, Furniture, Fixtures & Equip.							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
8250 Data Processing Equipment							
8260 Radio and Television Equipment							
Other Data Processing Equipment							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment			1	4,048	1	4,048	4,048
8250 Data Processing Equipment	1	4,657					
8291 Other Equipment Over \$500							
<b>TOTAL (F)</b>		<b>4,657</b>		<b>4,048</b>			<b>4,048</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		<b>4,657</b>		<b>4,048</b>			<b>4,048</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		4,657		4,048			4,048
<b>TOTAL FUNDS</b>		<b>4,657</b>		<b>4,048</b>			<b>4,048</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi Valley State University - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Valley State University - Off Campus  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Valley State University - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Transfers to Athletics			
Transfers to Other Auxiliaries			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Transfers to Plant Funds			
Transfers to Other Funds			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Other Transfers			
Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Other Transfers			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE**  
**2011 BUDGET REQUEST**

Mississippi Valley State University - Off Campus \_\_\_\_\_  
Name of Agency

To continue operation of Mississippi Valley State University satellite campus.



**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
<b>5710 Engineering</b>					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater <i>Comp. Rate: \$115 per hour</i>					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater <i>Comp. Rate: \$115 per hour</i>					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater <i>Comp. Rate: \$115 per hour</i>					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater <i>Comp. Rate: \$85 avg cost per hour</i>					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater <i>Comp. Rate: \$85 avg cost per hour</i>					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater <i>Comp. Rate: \$85 avg cost per hour</i>					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater <i>Comp. Rate: \$85 avg cost per hour</i>					
<b>TOTAL 5710 Engineering</b>		_____	_____	_____	
		=====	=====	=====	
<b>5720 Architecture</b>					
<b>TOTAL 5720 Architecture</b>		_____	_____	_____	
		=====	=====	=====	
<b>5730 Auditing Fees</b>					
J.E Vance & Company , P.A / General Accounting Services & reconcilia <i>Comp. Rate: \$60 per hour</i>					
J.E Vance & Company , P.A / General Accounting Services & reconcilia <i>Comp. Rate: \$60 per hour</i>					
Mississippi IHL / Allocation of Audit Fees <i>Comp. Rate: 2.18% of \$93.42</i>					
Mississippi IHL / Audit Fees <i>Comp. Rate: 2.19% of \$259.75</i>					
Mississippi IHL / Audit Fees <i>Comp. Rate: 2.19% of \$550</i>					
Mississippi IHL / Audit Fees <i>Comp. Rate: \$41.82 per month</i>					
Mississippi IHL / Allocation of Audit Fees <i>Comp. Rate: 2.23% of \$16,703.97</i>					
Mississippi IHL / Allocation of Budget Supplement <i>Comp. Rate: 2.21% of \$65,000</i>					
Mississippi IHL / Semiannual support of IHL Executive Offi <i>Comp. Rate: \$239.42 per month</i>					
Mississippi IHL / Audit Fees <i>Comp. Rate: \$45.73 per hour</i>					
SouthGroup / Annual vehicle audit FY 06-07 <i>Comp. Rate: \$151.30 per vehicle</i>					
<b>TOTAL 5730 Auditing Fees</b>		_____	_____	_____	
		=====	=====	=====	
<b>5740 Medical Fees</b>					
Anesthesia Consultants of Indianapolis / Medical services for student <i>Comp. Rate: \$675 per visit</i>					
Clarion Health Partners / Medical services for student <i>Comp. Rate: \$1,822 per visit</i>					
David H. Lee, DMD / Medical services for student <i>Comp. Rate: \$3,308 per visit</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Delta Physicians Practices / Medical services for student <i>Comp. Rate: \$150 per visit</i>					
Denise Phillips, MD / Medical services for student <i>Comp. Rate: \$215 per visit</i>					
Greenwood Leflore Hospital / Medical services for student <i>Comp. Rate: \$671 per visit</i>					
Greenwood Leflore Hospital / Medical services for student <i>Comp. Rate: \$2,211 per visit</i>					
Greenwood Leflore Hospital / Medical services for student <i>Comp. Rate: \$1,866.11 avg cost per vi</i>					
Greenwood Leflore Hospital / Medical services for student <i>Comp. Rate: \$1,860.74 per visit</i>					
Julia Rose Hill, DMD / Medical services for student <i>Comp. Rate: \$594 per visit</i>					
MCCI / Medical services for student <i>Comp. Rate: \$810.03 per visit</i>					
MedState EMS, Inc. / Ambulance standby service for football <i>Comp. Rate: \$200 per game</i>					
MedState EMS, Inc. / Medical services for student <i>Comp. Rate: \$1,103 per call</i>					
Neurological Associates / Medical services for student <i>Comp. Rate: \$85 per student</i>					
Physicians Medical Center / Medical services for student <i>Comp. Rate: \$1,115 per visit</i>					
Sorrell, Toni / Physicals for soccer team <i>Comp. Rate: \$200 per team</i>					
Southern Financial / Medical services for student <i>Comp. Rate: \$1,664 per visit</i>					
<b>TOTAL 5740 Medical Fees</b>		_____	_____	_____	
		=====	=====	=====	
<b>5750 Instructional Services</b>					
Oklahoma Scoring Service In / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
Oklahoma Scoring Service In / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
Oklahoma Scoring Service Inc. / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
Oklahoma Scoring Service Inc. / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
Oklahoma Scoring Service Inc. / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
Oklahoma Scoring Service Inc. / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
<b>TOTAL 5750 Instructional Services</b>		_____	_____	_____	
		=====	=====	=====	
<b>5760 Legal Fees</b>					
Mississippi IHL / Allocation of Attorney General Contract <i>Comp. Rate: 2.19% of \$223,413.11</i>					
Mississippi IHL / Allocation of Attorney General Contract <i>Comp. Rate: \$815.54 per month</i>					
<b>TOTAL 5760 Legal Fees</b>		_____	_____	_____	
		=====	=====	=====	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
<b>5770 Laboratory and Testiing Fees</b>					
ACT / Module C Residual Test Scoring <i>Comp. Rate: \$26.50 each</i>					
ACT / Scoring fee <i>Comp. Rate: \$27.50 each</i>					
Oklahoma Scoring Service In / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
<b>TOTAL 5770 Laboratory and Testiing Fees</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
<b>5780 Consultant Expense Reimbursements</b>					
Best Western / Consultant lodging <i>Comp. Rate: \$74 per night</i>					
Best Western / Consultant lodging <i>Comp. Rate: \$74 per night</i>					
Connected Office Products / Service call on Riso <i>Comp. Rate: \$4.05 average rate</i>					
Cypress Information Technol / Consultant's travel cost reimbursement <i>Comp. Rate: \$2,070.57 per trip</i>					
Davis, Temita / Mileage reimbursement <i>Comp. Rate: .485 per mile</i>					
Econo Lodge / Consultant lodging <i>Comp. Rate: \$45.40 per night</i>					
EmbroidMe / Screen print set up fee <i>Comp. Rate: \$10 per set up</i>					
Flatland Grill / Softball officials meals <i>Comp. Rate: \$17.25 average cost</i>					
Haire, Marvin / Consultant lodging <i>Comp. Rate: \$81 per night</i>					
Hampton Inn / Consultant's lodging <i>Comp. Rate: \$65 per night</i>					
Holiday Inn Express / Consultant's lodging <i>Comp. Rate: \$75 per night</i>					
Holiday Inn Express / Consultant's lodging <i>Comp. Rate: \$70 per night</i>					
Holiday Inn Express / Consultant's lodging <i>Comp. Rate: \$75 per night</i>					
Holiday Inn Express / Consultant's lodging <i>Comp. Rate: \$69 per night</i>					
Jones, Jaunita Seals / Consultant for Education Department <i>Comp. Rate: \$0.485 per mile</i>					
Kellum, Mary W. / Consultant's mileage <i>Comp. Rate: \$0.485 per mile</i>					
Mississippi IHL / Presidential search <i>Comp. Rate: \$1,000 per hour</i>					
Mississippi Medical Assistance Team / Travel reimbursement <i>Comp. Rate: \$511.19 per trip</i>					
Mississippi Medical Assistance Team / Travel reimbursement <i>Comp. Rate: \$542.72 per trip</i>					
Mobile Communication / Labor <i>Comp. Rate: \$500 per call</i>					
Randle, Carver / Consultant travel reimbursement <i>Comp. Rate: \$239.96 per trip</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Randle, Carver / Consultant travel reimbursement <i>Comp. Rate: \$431.50 per trip</i>					
Randle, Carver / Consultant travel reimbursement <i>Comp. Rate: .485 per mile</i>					
Robinson, Preston D. / Test Prep Coordinator <i>Comp. Rate: \$0.485 per mile</i>					
Silvera, Ed / Consultant travel reimbursement <i>Comp. Rate: \$673.58 per trip</i>					
Smith, Dorothy / Employee recruitment reimbursement <i>Comp. Rate: \$256.38 per trip</i>					
Snell, R. Lee / Consultant travel reimbursement <i>Comp. Rate: \$417.10 per trip</i>					
Stuckett, Miller / Consultant's mileage <i>Comp. Rate: \$0.485 per mile</i>					
Sungard Higher Education / Functional consulting <i>Comp. Rate: \$187 per hour</i>					
Sungard Higher Education / Consultant fee and travel reimbursement <i>Comp. Rate: \$1,311.73 per trip</i>					
Sungard Higher Education / Consultant reimbursement <i>Comp. Rate: \$187 per hour</i>					
Sungard Higher Education / Consultant reimbursement <i>Comp. Rate: \$187 per hour</i>					
Sungard Higher Education, I / Functional consulting <i>Comp. Rate: \$187 per hour</i>					
Webster Restaurant / Softball officials meals <i>Comp. Rate: \$17.66 average cost per m</i>					
Wilson, Mary E. / Supervised Ed students <i>Comp. Rate: \$0.505 per mile</i>					
Wilson, Robert / Supervised Ed students <i>Comp. Rate: \$0.505 per mile</i>					
<b>TOTAL 5780 Consultant Expense Reimbursements</b>		=====	=====	=====	
<b>5790 Other Professional Fees and Services</b>					
A&A Environmental Service Specialist / Monitoring wastewater treatment system <i>Comp. Rate: \$2300 per month</i>					
Abbas, Hamed / Soccer official <i>Comp. Rate: \$170 avg cost per game</i>					
ABET / Accreditation services <i>Comp. Rate: \$475 each</i>					
ACT / AIM renewal license fee <i>Comp. Rate: \$36.67 per month</i>					
ACT / Student record fee download <i>Comp. Rate: \$0.29 each</i>					
Adams, Gregory / Umpire for football game <i>Comp. Rate: \$650 per game</i>					
Addison, Emerus / Softball official <i>Comp. Rate: \$150 per game</i>					
ADT Security Services / Annual monitoring service for dorms <i>Comp. Rate: \$2845.58 per year</i>					
Airgas / Maintenance fee <i>Comp. Rate: \$10 per tank</i>					

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Ajayi, Clinton D. / Soccer official <i>Comp. Rate: \$140 per game</i>					
Ajayi, Sly / Soccer official <i>Comp. Rate: \$170 avg cost per game</i>					
AllStar Trophies / Rush Charge <i>Comp. Rate: \$11.47 each</i>					
American Express / Consultants airfares <i>Comp. Rate: \$281.53 average cost</i>					
Ashley's Rug World / Carpet installation <i>Comp. Rate: \$4500 per building</i>					
Azore, Thaddeus / Back judge for football game <i>Comp. Rate: \$750 per game</i>					
Bailey, Mark / Head Linesman football official <i>Comp. Rate: \$650 per game</i>					
Bailey, Mark / Head Linesman football official <i>Comp. Rate: \$650 per game</i>					
Banks, Jerry / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Barrow, David / Soccer official <i>Comp. Rate: \$140 per game</i>					
Baxter, Russell / Provided sound equipment for 2nd Annual <i>Comp. Rate: \$600 per concert</i>					
Best Western / Consultant lodging <i>Comp. Rate: \$74 per night</i>					
Best Western / Consultant lodging <i>Comp. Rate: \$74 per night</i>					
BFI / Solid waste disposal <i>Comp. Rate: \$178.13 average costs</i>					
Blake, Jerome / Basketball announcer <i>Comp. Rate: \$1500 per year</i>					
Bobby V. Touring, Inc. / 2007 Homecoming Concert <i>Comp. Rate: \$12,500 per concert</i>					
Booker, Wes / Side Judge football official <i>Comp. Rate: \$650 per game</i>					
Booker, Wes / Side Judge football official <i>Comp. Rate: \$650 per game</i>					
Booker, Wes / Umpire for football game <i>Comp. Rate: \$650 per game</i>					
Braggs, Hassiba / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Brooks, Jimmie / Line Judge football official <i>Comp. Rate: \$750 per game</i>					
Brown, Alan / Baseball official <i>Comp. Rate: \$200 per game</i>					
Brown, Sidney / Field Judge official <i>Comp. Rate: \$750 per game</i>					
Buggs, Eddie L. / Contractual worker for band <i>Comp. Rate: \$260 per month</i>					
Burkhead, Ricky / Musical entertainment <i>Comp. Rate: \$1,000 per event</i>					
C B S Carpet Care / Cleaned & deodorized furniture <i>Comp. Rate: \$980 per job</i>					

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C B S Carpet Care / Cleaned & dorodorized buildings <i>Comp. Rate: \$1,135 average cost</i>					
C B S Carpet Care / Cleaned & deodorized carpet in buildings <i>Comp. Rate: \$574.29 per building</i>					
C B S Carpet Care / Cleaned & deodorized carpet in buildings <i>Comp. Rate: \$723.33 avg per building</i>					
C.B.S. Carpet Care / Cleaned & deodorized carpet in buildings <i>Comp. Rate: \$141.67 avg per building</i>					
C.B.S. Carpet Care / Cleaned & deodorized carpet in buildings <i>Comp. Rate: \$452.78 avg per building</i>					
Cambre, Lester / Baseball official <i>Comp. Rate: \$550 per game</i>					
Cameron, Joe / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Carrie Lawn Care / Weed control <i>Comp. Rate: \$1,500 per job</i>					
Carson, Fulton / Baseball official <i>Comp. Rate: \$200 per game</i>					
Carson, Kenneth / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Carson, Michael / Soccer official <i>Comp. Rate: \$140 per game</i>					
Certified Scientific Instrument / Service contract <i>Comp. Rate: 332.58 per month</i>					
Cetacea Sound Inc. / Site survey <i>Comp. Rate: \$1,500 per survey</i>					
Chapman, Bob / Softball official <i>Comp. Rate: \$262.50 per game</i>					
ChoicePoint Services Inc / Background check for prospective employe <i>Comp. Rate: \$25 average cost</i>					
Clarke DDA / Labor for service call <i>Comp. Rate: \$274 average cost per hou</i>					
Clarke DDA / Service call <i>Comp. Rate: \$289.50 avg cost</i>					
Clarke DDA / Service call <i>Comp. Rate: \$845.01 per job</i>					
Clarke Power Services, Inc. / Emergency services for vehicles <i>Comp. Rate: \$636.53 per job</i>					
Clayton, Randy / Baseball official <i>Comp. Rate: \$550 per game</i>					
Cockrell, Christopher / Side judge for football game <i>Comp. Rate: \$650 per game</i>					
Cockrell, Christopher / Side judge for football game <i>Comp. Rate: \$650 per game</i>					
Coleman Electric / Labor to repair cut trunk cable <i>Comp. Rate: \$1,412.50 per day</i>					
Coleman, Keith / Labor to repair and restore cable tv <i>Comp. Rate: \$1,680.95 per job</i>					
Coleman, Keith / Labor to repair and restore cable tv <i>Comp. Rate: \$2,625 per job</i>					
Coleman, Keith / Labor to repair cut trunk cable <i>Comp. Rate: \$2,825 per job</i>					

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Collins, Mickie / Umpire for football game <i>Comp. Rate: \$650 per game</i>					
Collins, Ronald / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Cooper, Harold J. / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Cosby, Alan / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
Cottlandia Museum / Professional development class for teach <i>Comp. Rate: \$250 per day</i>					
Cottonlandia Museum / Conducted workshop <i>Comp. Rate: \$500 per workshop</i>					
Cowan Music / Tuned piano <i>Comp. Rate: \$75 per piano</i>					
Cox, David / Soccer official <i>Comp. Rate: \$200 per game</i>					
Creasy Printing Service / Labor for printing services <i>Comp. Rate: \$616 per job</i>					
Cross, Clyde A. / Volleyball official <i>Comp. Rate: \$185 per match</i>					
Cushenberry, Felicia / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Cypress Information Technol / Professional services <i>Comp. Rate: \$100 per hour</i>					
Cypress Information Technol / Professional services <i>Comp. Rate: \$100 per hour</i>					
Cypress Information Technol / IP Telephony & Wireless Project <i>Comp. Rate: \$20,000 per project</i>					
Dade, Eddie / Softball official <i>Comp. Rate: \$375 per game</i>					
Daron, Mike / Softball official <i>Comp. Rate: \$300 per game</i>					
Davis, Ken / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Davis, Melanie / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Deerfield Seminars / Conducted workshop <i>Comp. Rate: \$900 per day</i>					
Delaware, Silas J. / Men's basketball official <i>Comp. Rate: \$300 per game</i>					
Delta Electric Power Associ / Labor for repairs <i>Comp. Rate: \$124.35 per day</i>					
Delta Electric Power Associ / Service call for repairs <i>Comp. Rate: \$177.36 per call</i>					
Delta Electric Power Associ / Service call <i>Comp. Rate: \$377.25 per call</i>					
Delta Electric Power Associ / Repairs to electrical system <i>Comp. Rate: \$113.46 per day</i>					
Delta Electric Power Associ / Emergency repairs <i>Comp. Rate: \$783 per job</i>					
Delta Electric Power Associ / Service call <i>Comp. Rate: \$377.25 per call</i>					

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Delta Electronics, Inc. / Labor for installation <i>Comp. Rate: \$960 per installation</i>					
DeRouselle, Anthony / Baseball official <i>Comp. Rate: \$550 per game</i>					
Digital Assurance Certification / Ongoing fee for professional services <i>Comp. Rate: \$1,000 annually</i>					
Dixie Fire Protection / Fire extinguisher inspection <i>Comp. Rate: \$2.65 avg cost</i>					
DPS Crime Lab / Analytical fees <i>Comp. Rate: \$550 per job</i>					
DPS Crime Lab / Analytical fees <i>Comp. Rate: \$550 per job</i>					
Educational Testing Service / Annual report for title 2 teacher licens <i>Comp. Rate: \$500 per report</i>					
Edwards, Gregory / Referee official for football game <i>Comp. Rate: \$750 per game</i>					
Endris, John / Softball official <i>Comp. Rate: \$150 per game</i>					
Erwin, David / Softball official <i>Comp. Rate: \$225 avg cost per game</i>					
Evans, John A. / Softball official <i>Comp. Rate: \$516.67 avg cost per game</i>					
Evans, John E. / Softball official <i>Comp. Rate: \$150 per game</i>					
Fair, Jerry / Entertainer <i>Comp. Rate: \$1,500 per performance</i>					
Fells, Pamela / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Fells, Pamela / Volleyball official <i>Comp. Rate: \$185 per match</i>					
Ferguson Grease Service / Pump lift station <i>Comp. Rate: \$150 station</i>					
Ferguson Grease Service / Cleaned Grease Trap <i>Comp. Rate: \$400 per trap</i>					
Ferguson Grease Service / Service call for standby <i>Comp. Rate: \$150 per hour</i>					
Ferguson Grease Service / Cleaned Grease Trap <i>Comp. Rate: \$800 per station</i>					
Ferguson Grease Service / Pump lift station <i>Comp. Rate: \$150 station</i>					
Ferguson, Cecil / Softball official <i>Comp. Rate: \$375 per game</i>					
Fitzpatrick, Kendrick Berna / Consultant for Interanational Studies <i>Comp. Rate: \$120 per day</i>					
Flemming, Lewis Anthony / Field Judge official <i>Comp. Rate: \$650 per game</i>					
Floyd, Thomas / Baseball official <i>Comp. Rate: \$550 per game</i>					
Freeman, Matt / Soccer official <i>Comp. Rate: \$140 per game</i>					
G&J Handyman / Conducted interactive student sessions <i>Comp. Rate: \$500 per day</i>					

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Gallien, Jules / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Golfstat / Ratings and statistics services <i>Comp. Rate: \$182.50 avg cost per serv</i>					
Golfstat / Ratings and statistics services <i>Comp. Rate: \$182.50 avg cost per serv</i>					
Goolsby, Jerry / Line Judge football official <i>Comp. Rate: \$750 per game</i>					
Graham, Patrick / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Gray, Eddie / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Green, Michael / Baseball official <i>Comp. Rate: \$200 per game</i>					
Greene, Paul / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
Greenville Higher Education / Facility fee <i>Comp. Rate: \$156.67 per month</i>					
Hampton Inn / Softball Officials lodging <i>Comp. Rate: \$51 per night</i>					
Hampton, Marcus Donte. / Entertainer <i>Comp. Rate: \$1,000 per performance</i>					
Harbin, Terry / Baseball official <i>Comp. Rate: \$550 per game</i>					
Harris, Robert / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Hathorn, Carl / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Hayes, Lonnie / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Heidenreich, Michael / Soccer official <i>Comp. Rate: \$140 per game</i>					
Heidenreich, Michael / Soccer official <i>Comp. Rate: \$170 avg cost per game</i>					
Henderson, Alicia D. / Conducted workshop <i>Comp. Rate: \$600 per day</i>					
Henderson, Mark / Stage Play entertainment <i>Comp. Rate: \$2,500 per performance</i>					
Hicks Convention Services / Setup fee <i>Comp. Rate: \$900 per set up</i>					
Hinton, Hudson / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Hoffman's Bonded Locksmith / Service call to open safe <i>Comp. Rate: \$125 per call</i>					
Hornsby, Frank / Baseball official <i>Comp. Rate: \$200 per game</i>					
Howard, Rosetta / Workshop speaker <i>Comp. Rate: \$1,000 per workshop</i>					
Hudson, Richard / Parnassus Production for Performance <i>Comp. Rate: \$5,850 per performance</i>					
Huff, Carla / Volleyball line judge <i>Comp. Rate: \$150 per game</i>					



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Johnny Jones Signs / Designed signs <i>Comp. Rate: \$43.33 avg cost per sign</i>					
Johnson, Anthony / Referee official for football game <i>Comp. Rate: \$750 per game</i>					
Johnson, Eddie B. / Baseball official <i>Comp. Rate: \$237.50 avg cost per game</i>					
Johnson, Rooselelt / 2007 Comedy Show entertainer <i>Comp. Rate: \$5,000 per show</i>					
Johnson, Theoplis / Head Linesman football official <i>Comp. Rate: \$750 per game</i>					
Jones, Lorenzo / Officiated baseball game <i>Comp. Rate: \$387.50 per game</i>					
Jordan, Janice R. / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Jumper, Melvin / Back judge for football game <i>Comp. Rate: \$750 per game</i>					
Jumper, Melvin / Back judge for football game <i>Comp. Rate: \$750 per game</i>					
Kidd, Tyrone / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Kidd, Tyrone / Men's basketball official <i>Comp. Rate: \$900 per game</i>					
Killen Contractors, Inc. / Emergency repair to replace broken pole <i>Comp. Rate: \$4,760 per job</i>					
Killough, Tommy / Baseball official <i>Comp. Rate: \$316.67 avg cost per game</i>					
KMS Consulting Group / Report on Demand System with web interfa <i>Comp. Rate: \$2,083.33 per month</i>					
Lane, Craig / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
Lane, Karl / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Lane, Karl / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Lee, Koufong / Soccer official <i>Comp. Rate: \$140 per game</i>					
Lee, Ya / Soccer official <i>Comp. Rate: \$200 per game</i>					
Leflore Communication / Pager service <i>Comp. Rate: \$80 per month</i>					
Lewis, Charles / Referee official for football game <i>Comp. Rate: \$750 per game</i>					
Lewis, Mike / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Lincoln, Bruce / Consultant <i>Comp. Rate: \$150 per day</i>					
Look Good On You, Inc. / Comedian for 21007 Homecoming Show <i>Comp. Rate: \$20,000 per show</i>					
Lyons, Charles / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
McCullum, George / Referee official for football game <i>Comp. Rate: \$750 per game</i>					

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McLemore, Leslie / Honorarium <i>Comp. Rate: \$1,000 per game</i>					
McNair, Joyce B.. / Conducted workshop <i>Comp. Rate: \$500 per workshop</i>					
McNair, Joyce B.. / Conducted workshop <i>Comp. Rate: \$500 per workshop</i>					
Miss. Museum of Natural Science / Project Aquatic WILD Workshop <i>Comp. Rate: \$10 per participants</i>					
Mississippi Alarm Company / Alarm monitoring <i>Comp. Rate: \$30 per month</i>					
Mississippi Department of Archives / Conducted workshop <i>Comp. Rate: \$550 per workshop</i>					
Mississippi IHL / Consolidated maintenance fee for IPEND u <i>Comp. Rate: \$50 annually</i>					
Mississippi IHL / Allocation of Educause dues <i>Comp. Rate: \$266.65 of \$16,682.75</i>					
Mississippi IHL / Compressed video classes <i>Comp. Rate: \$471 average cost</i>					
Mississippi IHL / Lester Newman contract salary <i>Comp. Rate: \$22,968.75 per month</i>					
Mississippi IHL / Lester Newman contract salary <i>Comp. Rate: \$22,968.75 per month</i>					
Mississippi IHL / Lester Newman contract salary <i>Comp. Rate: \$22,968.75 per month</i>					
Mississippi IHL / Compressed video classes <i>Comp. Rate: \$471.49 per month</i>					
Mississippi State Dept of Health / Fee <i>Comp. Rate: \$2,249 per form</i>					
Mobile Auto Glass / Labor to replace broken glass <i>Comp. Rate: \$125 average cost</i>					
Mofidi, Hossein / Soccer official <i>Comp. Rate: \$140 per game</i>					
Moore, Alvin / Back judge for football game <i>Comp. Rate: \$750 per game</i>					
Moore, Billy / speaker <i>Comp. Rate: \$500 per event</i>					
Morgan, Nakia / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Nance, Michael / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
Nichols, Reginald / Baseball official <i>Comp. Rate: \$200 per game</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$35.28 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$207.51 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$207.51 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$207.51 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$269.83 per call</i>					

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Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per month</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per month</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per month</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per month</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$322.15 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per month</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per month</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 average cost per</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 average cost per</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$312.46 avg cost per buil</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$312.46 avg cost per buil</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 avg cost per buil</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 avg cost per buil</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 average cost per</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per visit</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$207.51 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per visit</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 average cost per</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$207.51 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 average cost per</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per visit</i>					
Owens, Thomas / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Owners, Carlos / Softball official <i>Comp. Rate: \$187.50 avg cost per game</i>					
Parks, Betty / Volleyball official <i>Comp. Rate: \$185 per match</i>					
Parks, Betty / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Parks, Betty / Women's basketball official <i>Comp. Rate: \$700 per game</i>					

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Parks, Betty / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Parnell, Annette / Consultant travel reimbursement <i>Comp. Rate: \$0.485 per mile</i>					
Porter, Douglas / Banquet speaker <i>Comp. Rate: \$100 per banquet</i>					
Powell, Rick / Baseball official <i>Comp. Rate: \$550 per game</i>					
Pugh, Huey / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
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Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Service / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Rainey Electronic Inc. / Emergency repairs <i>Comp. Rate: \$329.25 per call</i>					
Reed Exterminating Co / Pest control <i>Comp. Rate: \$75 per visit</i>					
Reed Exterminating Co / Pest control <i>Comp. Rate: \$615 per month</i>					
Reed Exterminating Co / Pest control <i>Comp. Rate: \$615 per month</i>					
Reed Exterminating Co / Pest control <i>Comp. Rate: \$492 average cost</i>					
Reed Exterminating Co / Pest control <i>Comp. Rate: \$3,025 per visit</i>					
Reed Exterminating Co / Pest control <i>Comp. Rate: \$2,057.50 avg cost</i>					
Reed Exterminating Co / Pest control <i>Comp. Rate: \$1445 per visit</i>					
Reed Exterminating Co / Pest control <i>Comp. Rate: \$50 per visit</i>					
Reed Exterminating Co / Pest control <i>Comp. Rate: \$690 per visit</i>					



**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Roberts, Barry / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Roberts, Barry / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Roy, Victor / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Ruscoe, Bubba / Baseball official <i>Comp. Rate: \$200 per game</i>					
Sabbatini, William / Soccer official <i>Comp. Rate: \$140 per match</i>					
Safe Security / Security services for football game <i>Comp. Rate: \$11.39 per hour</i>					
Safe Security / Security services for football game <i>Comp. Rate: \$11.39 per hour</i>					
Safe Security / Security services for football game <i>Comp. Rate: \$11.39 per hour</i>					
Safe Security / Security services for football game <i>Comp. Rate: \$11.39 per hour</i>					
Salah, Khairy / Soccer official <i>Comp. Rate: \$200 per game</i>					
Sanchez, Joe / Soccer official <i>Comp. Rate: \$170 per match</i>					
Sanders, Amelie / Videographing services <i>Comp. Rate: \$275 per event</i>					
Sanders, Kathy A. / Doecorating services for coronation/home <i>Comp. Rate: \$350 per day</i>					
Schuetz, Shaun / Percussion recital performance <i>Comp. Rate: \$1,300 per recital</i>					
Scott, Louis / Speaker for JENA 6 Forum <i>Comp. Rate: \$500 per forum</i>					
SESAC / Music license fee <i>Comp. Rate: \$30.29 per month</i>					
Shawn, Goode / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Shawn, Goode / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Short, Kelvin / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Silvera, Ed / Consultant <i>Comp. Rate: \$250 per day</i>					
Small, Allanda / Solo voice recital <i>Comp. Rate: \$1000 per recital</i>					
Smith, Christy / Volleyball official <i>Comp. Rate: \$185 per match</i>					
Smith, Henry L. / Provided music for 3rd Annual Fall Sport <i>Comp. Rate: \$100 per event</i>					
Smith, Marcus / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Sonitrol / Alarm monitoring <i>Comp. Rate: \$64.74 per month</i>					
Sonitrol / Alarm monitoring <i>Comp. Rate: \$64.74 per month</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Sonitrol / Alarm monitoring <i>Comp. Rate: \$64.74 per month</i>					
Sonitrol / Alarm monitoring <i>Comp. Rate: \$64.74 per month</i>					
Sonitrol / Alarm monitoring <i>Comp. Rate: \$64.74 per month</i>					
Spencer, Charles / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Sphinx Management Group, In / Entertainment for 2007 Homecoming Concer <i>Comp. Rate: \$3,625 per show</i>					
Standley, George / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Starkey, Scott / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Stericycle / Hazadous waste disposal <i>Comp. Rate: \$58.94 per month</i>					
Stevenson, Joseph / Speaker for Counselors Workshop <i>Comp. Rate: \$1,000 per workshop</i>					
Sunbelt Turf & Tree / Burndown treatment <i>Comp. Rate: \$673.60 avg cost</i>					
Sungard Higher Education, I / Functional consulting <i>Comp. Rate: \$187 per hour</i>					
Sungard Higher Education, I / Functional consulting <i>Comp. Rate: \$187 per hour</i>					
Sungard Higher Education, I / Consultant fee and travel reimbursement <i>Comp. Rate: \$192.50 average cost</i>					
Sungard Higher Education, I / Functional consulting <i>Comp. Rate: \$187 per hour</i>					
Sungard Sct, Inc. / Functional consulting <i>Comp. Rate: \$187 per hour</i>					
Tatum, Keith / Line Judge football official <i>Comp. Rate: \$650 per game</i>					
Taylor, William / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
The Memphis Woodwind Quinte / Entertainment <i>Comp. Rate: \$1,500 per peformance</i>					
Thomas, Dewayne / Softball official <i>Comp. Rate: \$175 avg per game</i>					
Thomas, Talbertcu / Volleyball official <i>Comp. Rate: \$185 per match</i>					
Tjohn Booking Production / ThinkFast Game Show entertainment <i>Comp. Rate: \$2,500 per show</i>					
Tolzman, Michael / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Townes Construction Company / Repair pole vault pit concrete pad <i>Comp. Rate: \$1,020 per pole</i>					
Triplett, Donnell / Football cameraman <i>Comp. Rate: \$250 per game</i>					
Triplett, Donnell / Football cameraman <i>Comp. Rate: \$250 per game</i>					
Triplett, Donnell / Football cameraman <i>Comp. Rate: \$250 per game</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Triplett, Donnell / Football cameraman <i>Comp. Rate: \$250 per game</i>					
TriVex Corp. Consultants / Facility audit services <i>Comp. Rate: \$4,000 per building</i>					
Tuitt, Glenn / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
United Landscape Contractor / Landscaping service <i>Comp. Rate: \$750 per job</i>					
University Accounting Servi / Service fee <i>Comp. Rate: \$50 per transaction</i>					
University Accounting Servi / Service fee <i>Comp. Rate: \$50 per transaction</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$50 per transaction</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$25.62 average cost</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$1.24 avg cost per person</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$1.24 avg cost per person</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$1.24 avg cost per person</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$1.24 avg cost per person</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$1.24 avg cost per person</i>					
Upchurch Plumbing Inc. / Labor for broken sewer line <i>Comp. Rate: \$162.50 per hour</i>					
Upchurch Plumbing Inc. / Labor for repairs <i>Comp. Rate: \$97.50 per hour</i>					
Upchurch Plumbing Inc. / Labor for repairs <i>Comp. Rate: \$97.50 per hour</i>					
US Networx / Nightly tape backups <i>Comp. Rate: \$325 avg per month</i>					
Verger Joiner / Service fee for bowling lanes <i>Comp. Rate: \$100 per lane</i>					
VisiCom / Service call on Distance Learning Equipm <i>Comp. Rate: \$897.22 per visit</i>					
Vision Media TV, L. L. C. / Development of Education storyline & pro <i>Comp. Rate: \$13,450 per production</i>					
Ware, Terry / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Warner, Anthony / Photographed football, volleyball, & soc <i>Comp. Rate: \$300 per team</i>					
Washington, Arthur / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Washington, Otis / Baseball official <i>Comp. Rate: \$200 per game</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
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West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
White, George / Baseball official <i>Comp. Rate: \$550 per game</i>					
White, Maurice / Disc Jockey & Sound Tech for Family & Co <i>Comp. Rate: \$500 per event</i>					
White, Maurice / Disc Jockey & Sound Tech for homecoming <i>Comp. Rate: \$300 per day</i>					
Whitt Communication / Installation <i>Comp. Rate: \$65 per location</i>					
Wiggins, William / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Wilkerson, Jeffrey / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Williams, David / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Williams, Samuel / Baseball official <i>Comp. Rate: \$200 per game</i>					
Wilson, Frank / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Winterville Mounds State Park / Conducted workshop <i>Comp. Rate: \$350 per day</i>					
Woodfork, Raymond / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Wright, Willie / Softball Official <i>Comp. Rate: \$150 per game</i>					
Young, Gene / Honorarium <i>Comp. Rate: \$1,000 per event</i>					
Ziegler, Ray / Softball official <i>Comp. Rate: \$375 per game</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
<b>TOTAL 5790 Other Professional Fees and Services</b>		=====	=====	=====	
5781 Consultant Fees		_____	_____	_____	
<b>TOTAL 5781 Consultant Fees</b>		=====	=====	=====	
5785 Student Travel		_____	_____	_____	
<b>TOTAL 5785 Student Travel</b>		=====	=====	=====	
<b>GRAND TOTAL (61600-61699)</b>		=====	=====	=====	

**VEHICLE PURCHASE DETAILS**

Mississippi Valley State University - Off Campus

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

Mississippi Valley State University - Off Campus  
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Mississippi Valley State University - Off Campus  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : INSTRUCTION	Formula Implementation		
		<b>Total</b>	_____
Program # 1 : INSTRUCTION	Shift in Funding Source		
		<b>Total</b>	_____
Program # 2 : RESEARCH	Formula Implementation		
		<b>Total</b>	_____
Program # 2 : RESEARCH	Shift in Funding Source		
		<b>Total</b>	_____
Program # 3 : PUBLIC SERVICE	Formula Implementation		
		<b>Total</b>	_____
Program # 3 : PUBLIC SERVICE	Shift in Funding Source		
		<b>Total</b>	_____
Program # 4 : ACADEMIC SUPPORT	Formula Implementation		
		<b>Total</b>	_____
Program # 4 : ACADEMIC SUPPORT	Shift in Funding Source		
		<b>Total</b>	_____
Program # 5 : STUDENT SERVICES	Formula Implementation		
		<b>Total</b>	_____
Program # 5 : STUDENT SERVICES	Shift in Funding Source		
		<b>Total</b>	_____
Program # 6 : INSTITUTIONAL SUPPORT	Formula Implementation		
		<b>Total</b>	_____
Program # 6 : INSTITUTIONAL SUPPORT	Shift in Funding Source		
		<b>Total</b>	_____

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Mississippi Valley State University - Off Campus \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 7 : OPERATION & MAINTENANCE	Formula Implementation		_____
		<b>Total</b>	_____
Program # 7 : OPERATION & MAINTENANCE	Shift in Funding Source		_____
		<b>Total</b>	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Formula Implementation		_____
		<b>Total</b>	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Shift in Funding Source		_____
		<b>Total</b>	_____
Program # 9 : MANDATORY TRANSFERS	Formula Implementation		_____
		<b>Total</b>	_____
Program # 9 : MANDATORY TRANSFERS	Shift in Funding Source		_____
		<b>Total</b>	_____
Program # 10 : NON-MANDATORY TRANSFERS	Formula Implementation		_____
		<b>Total</b>	_____
Program # 10 : NON-MANDATORY TRANSFERS	Shift in Funding Source		_____
		<b>Total</b>	_____

**CAPITAL LEASES**

Mississippi Valley State University - Off Campus

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2009	Estimated FY 2010		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Mississippi Valley State University - Off Campus \_\_\_\_\_

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES				( 4,897)	( 4,897)
TRAVEL				( 180)	( 180)
CONTRACTUAL SERVICES				( 3,384)	( 3,384)
COMMODITIES				( 188)	( 188)
OTHER THAN EQUIPMENT					
EQUIPMENT				121	121
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>				<b>( 8,528)</b>	<b>( 8,528)</b>